

City of Sunnyvale
Program Performance Budget

Program 302 - Public Works Support Services

Program Outcome Statement

Facilitate the cohesive and cost effective operation of Public Works functions, coordinate financial analysis and planning, and respond to administrative support needs, by:

- Providing timely applications of administrative support hours,
- Monitoring the ongoing financial condition and results of operations of Departmental programs,
- Managing City rental units, real property and franchises, and
- Providing clear, timely and complete information to support City-Wide operations.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Overall Performance Index for all Public Works programs is 100.					
- Number	5	100.00	121.91	100.00	100.00
♦ Department financial statements and budgets are analyzed and corrected within one working day of due date 90% of the time.					
- Percent	4	90.00%	100.00%	90.00%	90.00%
♦ Occupancy rates for City owned rental properties equal the Industrial Office Availability Index for Sunnyvale.					
- Sunnyvale Rate	4	100.00	83.10	85.00	85.00
- Industrial Office Availability Index	4	100.00	87.30	85.00	85.00
♦ A Customer Satisfaction Rating of 90% is achieved for the timeliness, accuracy, and effectiveness of Support Services.					
- Percent	3	90.00%	89.20%	90.00%	90.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	4	1.00	1.00	1.00	1.00

Program Notes

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Program 302 - Public Works Support Services

Service Delivery Plan 30201 - Administrative Support

SDP Outcome Statement

Facilitate the overall coordination and cost effective operation of the Public Works Department, by:

- Providing leadership to Department program managers and staff,
- Providing timely and reliable support services, and
- Overseeing budgetary and financial reviews of Department programs and projects, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Overall Performance Index for all Public Works programs is at 100. - Number	100.00	121.91	100.00	100.00
♦ Department financial statements and budgets are analyzed and corrected as scheduled 90% of the time. - Percent	90.00%	100.00%	90.00%	90.00%
♦ A Customer Satisfaction Rating of 90% is achieved for the timeliness, accuracy and effectiveness of Support Services. - Percent	90.00%	89.20%	90.00%	90.00%
♦ An aggregate Customer Satisfaction Rating of 90% for the Department is achieved based on surveys of internal/external customers. - Rating	86.00%	94.29%	90.00%	90.00%
♦ The five-year average number of workers' compensation claims is at or below the previous five-year average. [DELETED beginning FY 2005/06] - Five-Year Average	0.00	0.00	44.80	0.00
- Number of Claims In Current Year	0.00	0.00	37.00	0.00
♦ 26 meetings per year, are conducted on occupational and safety topics approved by Risk and Insurance. - Number of Meetings	0.00	0.00	26.00	26.00
♦ 100% of City-Wide Safety Committee meetings are attended. - Number of Meetings Attended	0.00	0.00	11.00	11.00
- Percent Attended	0.00%	0.00%	100.00%	100.00%

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<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ 100% of Safety Committee recommendations are implemented within 30 days. - Percent Implemented Within 30 Days	0.00%	0.00%	100.00%	100.00%
♦ The number of lost days due to on-the-job injuries is reduced by 25% from the previous fiscal year. - Days Lost	0.00	0.00	0.00	589.00
♦ The number of workers' compensation claims is 25% below the previous fiscal year. - Number of Claims	0.00	0.00	0.00	24.00
<u>SDP Notes</u>				

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Service Delivery Plan 30201 - Administrative Support

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 302110 - Public Works Management				
Product: A Work Hour				
Costs:	345,246.22	347,245.82	371,127.99	388,649.18
Products:	3,380.00	3,388.19	3,485.00	3,485.00
Work Hours:	3,380.00	3,388.19	3,485.00	3,485.00
Product Cost:	102.14	102.49	106.49	111.52
 Activity 302120 - Public Works Support				
Product: A Work Hour				
Costs:	161,705.47	159,665.06	169,692.13	177,672.29
Products:	3,139.00	3,098.01	3,155.00	3,155.00
Work Hours:	3,139.00	3,098.01	3,155.00	3,155.00
Product Cost:	51.51	51.54	53.79	56.31
 Totals for Service Delivery Plan 30201 - Administrative Support				
Costs:	506,951.69	506,910.88	540,820.12	566,321.47
Work Hours:	6,519.00	6,486.20	6,640.00	6,640.00

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Service Delivery Plan 30202 - Property Management Services

SDP Outcome Statement

Provide a centralized property management service for all City real property that complies with governmental regulations and provides cost savings, by:

- Maximizing revenues from City owned buildings not occupied by City staff,
- Assisting in the procurement and administration of non-City buildings used for City purposes,
- Inspecting, maintaining and improving City owned excess land parcels, and
- Negotiating directly for the acquisition or sale of City owned real property, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Occupancy rates for City owned rental properties equal the Industrial Office Availability Index for Sunnyvale.				
- Sunnyvale Rate	100.00	83.10	85.00	85.00
- Industrial Office Availability Index	100.00	87.30	85.00	85.00
♦ 90% of City excess land parcels are free of weeds, debris and hazardous materials based on monthly field inspections.				
- Percent	90.00%	94.00%	90.00%	90.00%
♦ The Property Acquisition Index (market value divided by sales price) is at 100.				
- Index	100.00	0.00	100.00	100.00

SDP Notes

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Service Delivery Plan 30202 - Property Management Services

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 302220 - Property Acquisitions or Sales				
Product: A Property Acquisition or Sale Related Project				
Costs:	15,969.36	28,632.99	15,968.45	16,757.94
Products:	3.00	3.00	3.00	3.00
Work Hours:	200.00	138.61	190.00	190.00
Product Cost:	5,323.12	9,544.33	5,322.82	5,585.98
 Activity 302230 - Property Leases				
Product: A Property Lease Renegotiated				
Costs:	15,969.36	9,165.28	10,505.56	11,024.96
Products:	35.00	51.00	40.00	40.00
Work Hours:	200.00	110.09	125.00	125.00
Product Cost:	456.27	179.71	262.64	275.62
 Activity 302240 - Property Inspections				
Product: A Property Inspected				
Costs:	9,581.62	6,308.33	8,404.45	8,819.96
Products:	500.00	723.00	540.00	540.00
Work Hours:	120.00	73.05	100.00	100.00
Product Cost:	19.16	8.73	15.56	16.33
 Totals for Service Delivery Plan 30202 - Property Management Services				
Costs:	41,520.34	44,106.60	34,878.46	36,602.86
Work Hours:	520.00	321.75	415.00	415.00

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Totals for Program 302					
	Costs:	548,472.03	551,017.48	575,698.58	602,924.33
	Work Hours:	7,039.00	6,807.95	7,055.00	7,055.00